



Departmental Business Plan and Outlook

Department Name: Miami Art Museum

**Fiscal Years:
2003-2004
&
2004-2005**

Plan Date: December 2003

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Goals:

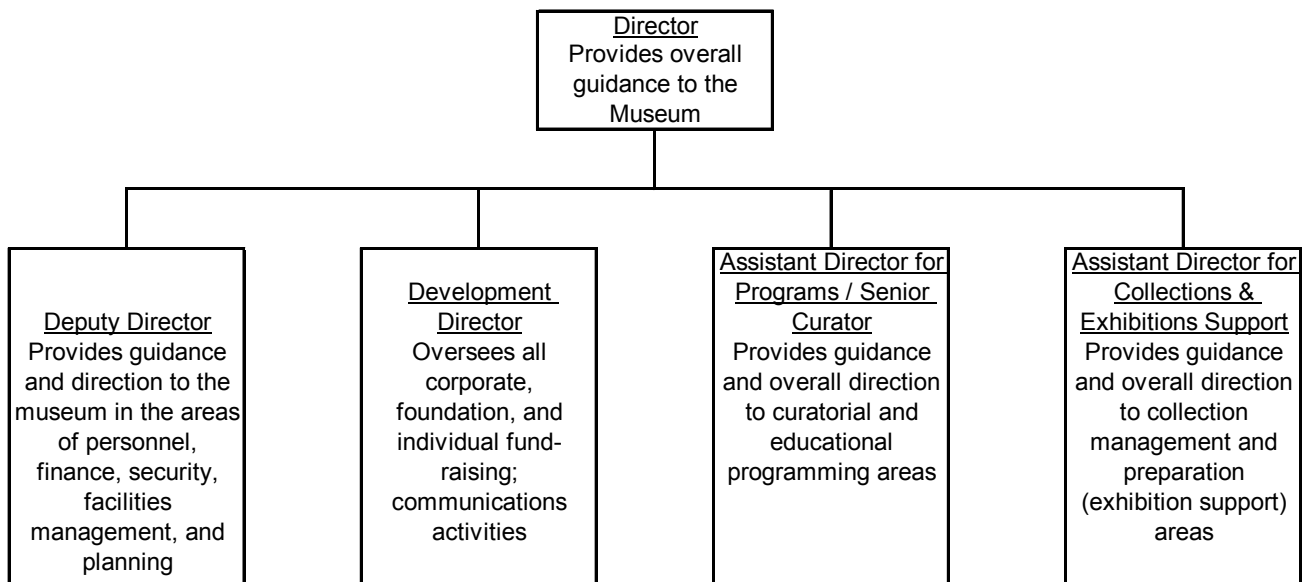
Recreation and Culture: more programs and services for the varied needs of the community

Secure and invest additional public and private resources to improve and expand programs, services, and facilities

APPENDIX

EXECUTIVE SUMMARY

Miami Art Museum (MAM) was created in 1996 through a unique community-wide planning process headed by civic and county government leaders. Guided by the community's vision, MAM evolved from the Center for the Fine Arts – which opened in 1984 as a space solely for temporary exhibitions – into a collecting museum focused on international art with a profound commitment to education, particularly for children. Currently MAM occupies the 36,000-square-foot space created for the Center for the Fine Arts at 101 West Flagler Street, in a complex known as Miami-Dade Cultural Center, also housing the Historical Museum of South Florida and the main branch of the Miami-Dade Public Library.



In fiscal year 2004 every assignment, event, program, we take on at MAM in the next 12 months must support the General Obligation Bond for MAM, for Museum Park, and for Miami-Dade County.

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

The museum exhibits, collects, preserves, and interprets international art with focus on the art of the Western Hemisphere from the 1940's to the present; advances public knowledge and appreciation of art, architecture, and design, and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographic location at the cross-roads of the Americas; interprets museum's collections and exhibitions through publications and other materials; engages the community to exchange ideas and conveys the excitement of the creative process.

Department Description

Miami Art Museum of Dade County, Inc. (MAM) is a 501(c)3 non-profit educational institution with a civic Board of Trustees. MAM was accredited by the American Association of Museums and reaccredited in 2001 with a glowing report: "We found the Miami Art Museum to be a handsome, lively, and thoroughly professional institution, well governed, well-run, and poised for significant growth."

In just seven years, the Miami Art Museum has made significant strides towards achieving the goals established in the community-wide planning process undertaken in 1995:

- Build a world-class permanent collection as a legacy for the community
- Present world-class exhibitions for greater Miami residents and visitors
- Make education for all citizens – particularly – a priority
- Improve the current facility
- Secure a prime site including a sculpture park, where a new building housing a museum in the model of the 21st century will be built

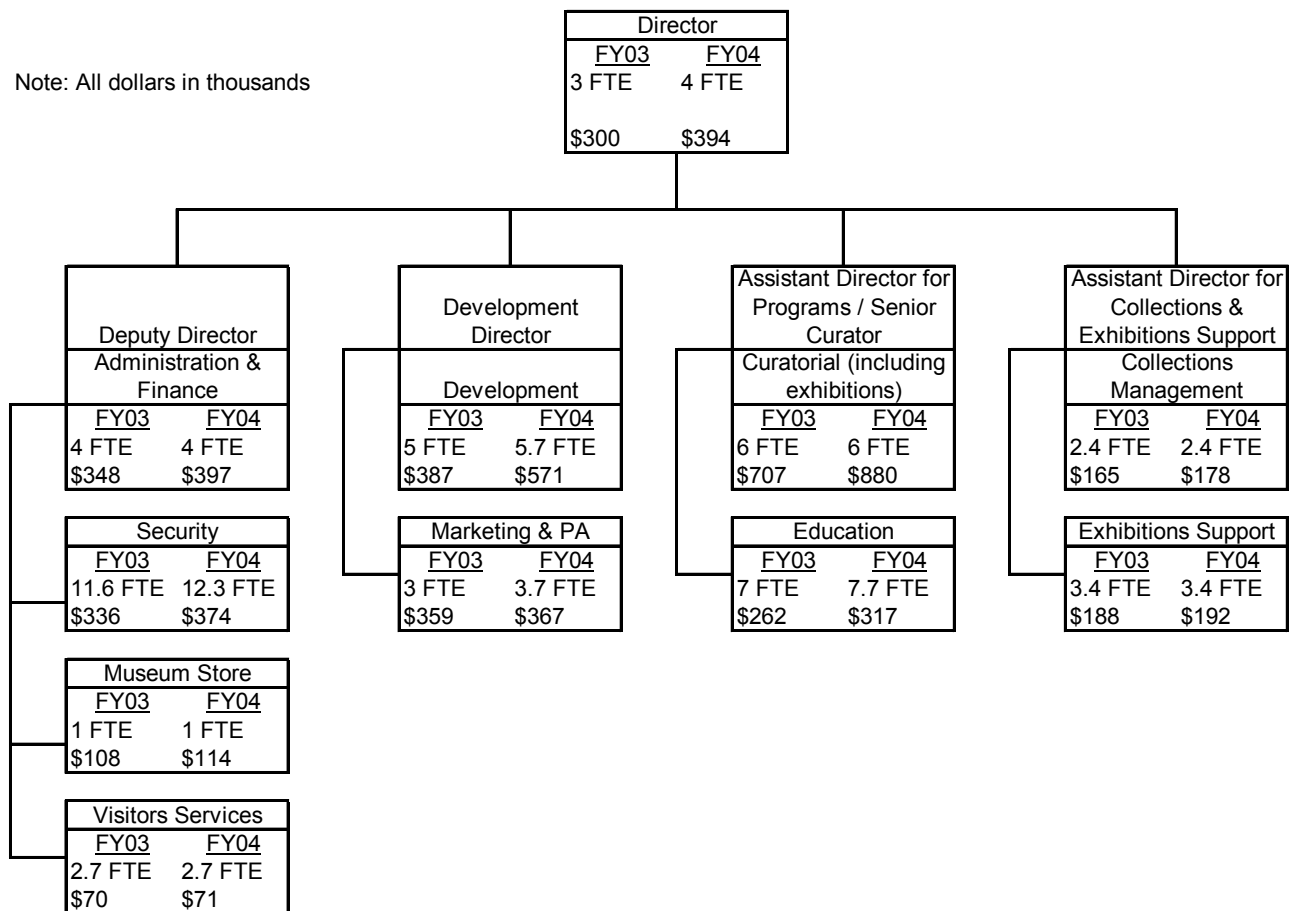
Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Organization and Staffing Levels

Note: All dollars in thousands



Staffing levels have not changed significantly from FY 2002-03 to FY 2003-04.

Departmental Business Plan and Outlook**Department Name:****Fiscal Years:**

Staffing Levels

Miami Art Museum	\$2,020,000		\$2,446,000
Total	\$2,020,000		\$2,446,000

Fiscal Environment**Revenues and Expenditures by Fund**

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of Dec 2003
Revenues			
County Operating	\$1,742	\$1,742	\$1,742
Other	1,943	3,190	3,190
..			
..			
Total	3,685	4,932	4,932
Expense	4,024	4,574	4,574
..			
..			
..			
Total	4,024	4,574	4,574

Note: Only the County operating grant of \$1,742 is reflected in FAMIS.

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 03 Beginning Year Actual	Prior FY 03 Year- end Actual (Est.)	Current FY 04 Year-end Budget
MAM	(\$3,035)	(\$2,981)	\$0
Total	(\$3,035)	(\$2,981)	\$0

Private fundraising initiatives, including the MAM Leadership Fund, are expected to generate an increase in revenues of \$243,000 (from \$757,000 in FY03 to \$1,000,000 in FY04).

Additionally, the City of Miami has committed to release to MAM in FY04 the first \$900,000 from the November 2001 Bond issue.

Business Environment

Creating a new landmark building and sculpture park for the Miami Art Museum is part of MAM's 100-year vision and fulfills a key goal the public set for the Miami Art Museum through a unique community-wide planning process. The public process took place over six months in 1995 and engaged hundreds of diverse citizens. Phase one of MAM's new sculpture park and building will be constructed following an international design competition. It will include galleries for MAM's permanent collection, international in scope with an emphasis on the Western Hemisphere, as well as galleries for special exhibitions, an educational complex with space for hands-on workshops for children, café, bookstore, and other amenities.

The first phase is estimated at 125,000 to 150,000-square feet. Design, construction, furniture, and fixtures of this phase are estimated at \$65 to \$87 million based on prevailing national standards. This is one component. Other cost considerations are:

- Landscaping and art acquisitions for MAM's four-acre public sculpture park
- Planning and building up MAM's current operations to support the museum's growth and the capital campaign
- Creating an endowment fund to sustain MAM's annual operations

Critical Success Factors

MIAMI NEEDS MUSEUM PARK

Museum Park Miami is the linchpin in the transformation of downtown Miami and the broad-based civic goal to make Greater Miami a global capital in the 21st century. Museum Park Miami is the City of Miami's official urban redesign vision for Bicentennial Park, a now abandoned 29-acre, city-owned property on Biscayne Bay in downtown Miami. Museum Park Miami includes a premiere public park anchored by landmark new facilities for the Miami Art Museum and the Miami Museum of Science.

According to *South Florida CEO* in November 2002: "For years city officials and urban planners have been pushing for – and predicting – a rebirth of Miami's central business district ...the transformation of downtown Miami and Brickell Avenue into a 24-hour urban core has begun in earnest." For City of Miami Mayor Manuel A. Diaz and Commissioner Johnny Winton quoted in this report, "...the moon and stars have come into alignment."

GOALS OF MUSEUM PARK

- Restore the Park's waterfront land to public use
- Revitalize downtown Miami and its surrounding neighborhoods
- Build first-class educational and cultural resources for the residents of the region
- Strengthen Greater Miami's economy

MUSEUM PARK MIAMI: A BOLD CIVIC VISION

The City of Miami's decision to revitalize Bicentennial Park into Museum Park is the culmination of an extraordinary, nearly two-year-long, public process spearheaded by Miami City Commissioner Winton and championed by City of Miami Mayor Diaz.

Milestones of this public process include:

- **February 2001:** At a daylong design workshop or charette convened by the City of Miami hundreds of citizens chose, by overwhelming majority, a museum park vision for Bicentennial Park.
- **June 2001:** Museum Park named number one goal of the Greater Miami Chamber of Commerce.
- **November 2001:** Museum Park was part of the City of Miami's Homeland Defense Neighborhood Improvement Bond approved by an unprecedented 57 percent majority of city voters.
- **June 2002:** County Mayor Alex Penelas named new facilities for Miami Art Museum and Miami Museum of Science in Bicentennial Park as priorities in his address at the County Mayor's Economic Summit.
- **July 2002:** City of Miami Commission adopted a resolution, designating Museum Park as the official design vision for Bicentennial Park.
- **February 2003:** the City Manager's Office initiated the process to engage a master planner for Museum Park at Bicentennial Park.

Future Outlook

To accomplish this objective we need to focus on people.

We need to connect more broadly and deeply with our community:

- Through the media in all forms
- Through educational outreach
- Through expanded membership
- Through the expansion of Friends and Museum Circle
- Through the creation of a young support group
- Through the creation of corporate “club”
- In 2005 internationally

Maximize potential of our trustees:

- Time
- Talent
- Treasury
- Links to the community

Maximize potential of our staff:

- Talent
- Knowledge
- Dedication
- Links to our community

Maximize the potential of our volunteer docents:

- Time
- Talent
- Links to the community

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Quality of life for all

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Recreation and culture – more programs and services for the varied needs of the community.
- Secure and invest additional public and private resources to improve and expand programs, services, and facilities.

Department-related Strategic Plan Priority Outcomes:

- Increase private fund-raising to \$1,000,000 in FY04
- Advocate for the passage of County's General Obligation Bond
- Increase museum attendance through easily accessible, diverse, and enjoyable programs
- Increase number and availability of educational programs

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Goal: Secure and invest additional public and private resources to improve and expand programs, services, and facilities

Outcome1-1: *Insert the first supporting outcome for that goal*

Strategies:

Continue to pursue additional funding to strengthen and expand programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Increase dollars available through all sources of funding

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY ____		
Development (fund-raising) Revenues	\$757,000	\$1,000,000		MAM Leadership Fund: <ul style="list-style-type: none">Secure additional multi-year pledges of \$3.5 million to reach over \$5.5 million of the \$10.5 million goal established to support strategic goals Development <ul style="list-style-type: none">By May 31, 2004, obtain cash and pledges of \$1 million from individuals, corporations, and foundations, an increase of \$200,000 over the FY 2003 projection (25%)<ul style="list-style-type: none">Prepare FY 2005 development plans for trustees review in June 2004 (thereby changing fund-raising cycle so strategic development planning is done 12 to 18 months in advance)Activate and train more trustees to participate in the development processExpand member and donor base by:<ul style="list-style-type: none">Focusing on friends and museum circle donorsCreating new giving categories to recognize corporate donors that support both the ball and other annual fundsCreating “Art Partners” support group for young executivesPlanning an international associates group (FY 2005)Utilize fully the Raiser’s Edge development software	Development

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Goal: Secure and invest additional public and private resources to improve and expand programs, services, and facilities

Strategies:

Continue to pursue additional funding to strengthen and expand programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Increase dollars available through all sources of funding

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY		
Advocacy	N/A	Attend GOB meetings as appropriate		MAM at Museum Park Miami <ul style="list-style-type: none">Advocate for MAM and the County’s General Obligation Bond Issue (GOB)Invite the public to tell us their vision for MAMAdvocate, jointly with the Museum of Science, for an internationally respected Master Planner for Museum Park Miami (pending the City of Miami’s RFP/Q)Over the next 18 month<ul style="list-style-type: none">Create a building program for the new MAM; appoint a top-notch planner to work with MAM civic and professional leadership (pending funding)Appoint a project manager (pending funding)	Director

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Goal: Recreation and culture – more programs and services for the varied needs of the community

Outcome1-1: Establish easily accessible, diverse and enjoyable programs

Strategies:

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Insert the supporting key performance indicators/objectives from the strategic plan

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY ____		
Museum Attendance	60,000	66,000		Exhibitions: <ul style="list-style-type: none">▪ Launch two major MAM-originated touring exhibitions (one for 2006 and one for 2007-08)▪ Establish and Upper Level Exhibition schedule through 2007 by May 1, 2004▪ Determine and announce New Work Exhibition schedule through 2005 by May 1, 2004	Curatorial
Insert performance graphs here, if applicable, e.g.					

Departmental Business Plan and Outlook

Department Name:

Fiscal Years:

Goal: Recreation and culture – more programs and services for the varied needs of the community

Outcome1-1: Increase number and availability of educational programs

Strategies:

Work with educational institutions to develop joint, complimentary educational programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

DEPARTMENT PERFORMANCE OBJECTIVE(S)

PERFORMANCE LEVELS

DESCRIPTION OF PERFORMANCE MEASURE

PRIOR FY 03 ACTUAL

TARGETS

FY 04

FY

TASKS/ACTIVITIES/PROGRAMS

OWNERSHIP

Young People Served

16,185

17,900

Adult & Drop-in Visitors Served

26,640

29,300

Students Impacted

33,750

33,750

Education:

- Re-energize the Education Committee and make the members MAM's ambassadors and advisors throughout Miami-Dade County
- Adopt a three-year plan for programming to insure MAM serves the broadest audience with relevant programming

Alliances:

- MAM initiated discussions with Florida International University and the University of Miami regarding the creation of a strategic alliance. The leadership of the three institutions created an **Alliance Working Group** to explore ways to enhance collaboration on projects of community-wide importance

Education

Insert performance graphs here, if applicable, e.g.